Parks Canada Agency

2015–16

Report on Plans and Priorities

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Catalogue No.: R61-70/2015E-PDF

ISSN 2292-4000

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Minister's Message

Canada's national parks, national historic sites and national marine conservation areas can be found in every corner of the country – they are part of our communities, part of our national identity and represent our shared legacy.

The discovery of one of Sir John Franklin's ships, HMS *Erebus*, on September 7 through a collaborative effort led by Parks Canada provided a lasting memory for 2014. This incredible tale of the historic Franklin expedition reveals much about who we are as a nation and was made possible by Inuit traditional knowledge, and numerous federal, private and not-for-profit partners. Having grown up in Gjoa Haven, it made me particularly proud to see the importance of Inuit oral tradition once again affirmed. I am pleased that a collaboration between Parks Canada and the Royal Ontario Museum will allow Canadians to learn about and enjoy the mysteries of the Franklin expedition. Canadians will be inspired by this remarkable story, as it continues to unfold with further research on HMS *Erebus* and the continued search for HMS *Terror*.

In keeping with the Government of Canada's unparalleled commitment to a strong and prosperous North, great advances have been achieved in protecting Northern heritage, including the formal establishment of Nááts'ihch'oh National Park in the Northwest Territories. Together with partners, our Government will continue to promote a thriving tourism industry that attracts visitors from around the globe, supporting a vibrant Northern economy, with safe, healthy and prosperous communities.

Our Government is also continuing its work to ensure the strongest ever protection for the Rouge. With the creation of Rouge National Urban Park, our Government will maintain the health of ecosystems, respect local farmers and create opportunities for Canadians to connect with this incredible landscape.

As part of the largest federal infrastructure plan in Canadian history, the Federal Infrastructure Fund includes $2.8 billion to support infrastructure improvements to heritage, tourism, waterway and highway assets located within national historic sites, national parks, and national marine conservation areas across Canada. Through this investment, the Government is ensuring that Canadians will continue to enjoy these special places as they will be protected and presented for the future.

Through Canada's National Conservation Plan, Parks Canada is taking concrete action to connect Canadians to nature, providing enhanced visitor experience, and conserving crucial wildlife habitat.

Our Government will continue to provide record support to Parks Canada and encourage Canadian families to establish lifelong connections to our country's natural and cultural places.

original signed by

The Honourable Leona Aglukkaq, P.C., M.P.
Minister of the Environment and Minister responsible for Parks Canada

Chief Executive Officer's Message

Parks Canada protects and presents our natural and cultural heritage so that Canada's history is remembered. We preserve Canada's heritage places for Canadians, today and tomorrow, so they all can feel the connection to these treasured places, deep in their hearts and minds, in a way that can never be forgotten.

The Government of Canada's historic investment in Parks Canada creates a unique opportunity to improve the state of its assets and make a lasting contribution to these special places for the benefit of current and future generations. Investments in preservation, rehabilitation and restoration of our national historic sites such as the Fortifications of Québec, will protect our heritage and strengthen their appeal as destinations to celebrate our nation's achievements. Investments in visitor infrastructure – such as trails, visitor centres, day-use areas and campgrounds, as well as highways, parkways and bridges – will ensure the quality and reliability of visitor offers and continue to allow Canadians to connect with nature.

The Agency is proud to be recognized internationally for its conservation leadership. Through its Conservation and Restoration Program, Parks Canada will continue to address priority ecological integrity issues with a variety of projects, including the endangered Atlantic salmon population at Fundy National Park, and facilitate high quality visitor experiences thereby contributing to Canada's National Conservation Plan priorities.

To strengthen Canadians' connections and nurture a sense of pride and support for heritage places, Parks Canada will advance a number of youth engagement initiatives, including enhancing its post-secondary campus club network. This initiative engages students to raise awareness of and become involved in their national parks. In partnership with a number of organizations such as the Royal Ontario Museum and the Royal Canadian Geographic Society, the Agency will bring the incredible tale of the Parks Canada-led search for the lost Franklin expedition and the discovery of one of his two ships, HMS *Erebus*, to Canadians across the country, inspiring students and museum visitors alike with one of Canada's most enduring mysteries.

As the country nears its 150th birthday in 2017, Parks Canada will celebrate the 200th anniversary of Sir John A. Macdonald's birth and introduce innovative programming to creatively inspire discovery such as a multimedia presentation on the birthplace of Confederation for visitors to Province House in Charlottetown.

All of this is achievable as a result of the dedication, enthusiasm, passion and professionalism of the Parks Canada team. Thanks to them, the Agency is able to bring our places to life and give our past a future.

original signed by

Alan Latourelle
Chief Executive Officer, Parks Canada Agency

Section I: Organizational Expenditure Overview

Organizational Profile

Appropriate Minister: The Honourable Leona Aglukkaq, P.C., M.P.

Institutional Head: Alan Latourelle, Chief Executive Officer

Ministerial Portfolio: Environment

Enabling Instrument(s):

- *Parks Canada Agency Act;*[i]
- *Canada National Parks Act;*[ii]
- *Historic Sites and Monuments Act;*[iii]
- *Canada National Marine Conservation Areas Act;*[iv]
- *Saguenay-St. Lawrence Marine Park Act;*[v]
- *Historic Canal Regulations* pursuant to the *Department of Transport Act;*[vi]
- *Heritage Railway Stations Protection Act;*[vii]
- *Heritage Lighthouse Protection Act;*[viii] and
- *Species at Risk Act.*[ix]

Year of Incorporation / Commencement: 1998

Organizational Context

Raison d'être

The Minister of the Environment is responsible for the Parks Canada Agency. Parks Canada protects and presents nationally significant examples of Canada's natural and cultural heritage, and fosters public understanding, appreciation and enjoyment in ways that ensure the ecological and commemorative integrity[x] of these places for present and future generations. National parks, national historic sites, heritage canals and national marine conservation areas offer Canadians the opportunity to visit, meaningfully experience and personally connect with these heritage places. In carrying out its responsibilities, Parks Canada works in collaboration with a number of partners, including Aboriginal peoples, stakeholders and neighbouring communities.

Mandate

On behalf of the people of Canada, we protect and present nationally significant examples of Canada's natural and cultural heritage, and foster public understanding, appreciation and enjoyment in ways that ensure the ecological and commemorative integrity of these places for present and future generations.

Vision

Canada's treasured natural and historic places will be a living legacy, connecting hearts and minds to a stronger, deeper understanding of the very essence of Canada.

Responsibilities

As the first national park service in the world, Parks Canada is responsible for including representative examples of Canada's natural regions in a system of national parks.[xi] The system, which is over 70 percent complete, represents the diversity of natural regions and landscapes in Canada. Forty-four national parks represent 28 of Canada's 39 terrestrial regions, and protect approximately 306,700 square kilometres of Canada's lands. In managing national parks, Parks Canada is mandated to maintain or restore ecological integrity, and to provide Canadians with opportunities to discover and enjoy them.

The system of national historic sites[xii] includes: 971 places of national historic significance, of which 167 are administered by Parks Canada; 672 national historic persons; and 453 events of national historic significance. The system is developed in collaboration with Canadians to define important aspects of Canada's history and contributes to the recognition and celebration of significant anniversaries, such as Canada's upcoming 150th birthday. The long-term objective is a system that represents the breadth and diversity of Canadian history. Parks Canada brings to life the key moments of Canada's history at the national historic sites it administers through

special programming that offers unique opportunities for visitors to personally connect with and experience these places.

The system of national marine conservation areas,[xiii] which is 17 percent complete, represents five of Canada's 29 marine regions, and protects approximately 14,800 square kilometres of Canada's marine and freshwater ecosystems. Canada's four national marine conservation areas span two oceans and the Great Lakes. The Agency works to foster the ecologically sustainable use of marine resources while protecting its key features for the benefit and enjoyment of Canadians, visitors and coastal communities.

Canada's first national urban park, Rouge National Urban Park, once established, will provide a unique opportunity to connect urban Canadians to their natural and cultural heritage, and will protect the park's natural ecosystems and cultural landscapes as well as maintain its native wildlife and the health of those ecosystems.

Parks Canada's nine heritage canals support commercial and recreational boating and include water management as well as management of bridge and dam infrastructure for the benefit of Canadians.

Today, Parks Canada welcomes more than 20 million people annually to the heritage places it administers.

Additional national programs focus on recommending nominations for formal heritage designations, including national historic sites, persons and events, heritage railway stations, heritage lighthouses, federal heritage buildings and Canadian Heritage Rivers.

Parks Canada demonstrates leadership in heritage conservation both nationally and internationally. In Canada, the Agency administers the *National Historic Sites Cost-Sharing Program*, a contribution program for non-federally-owned national historic sites of Canada. Internationally, the Agency represents Canada as a State member for the World Heritage Convention and the International Union for Conservation of Nature, and through participation in other international organizations, conventions and agreements.

More information on Parks Canada's mandate and responsibilities is available on its website.[xiv]

Strategic Outcome(s) and Program Alignment Architecture

Strategic Outcome: Canadians have a strong sense of connection to their national parks, national historic sites, heritage canals and national marine conservation areas and these protected places are experienced in ways that leave them unimpaired for the enjoyment of present and future generations.

1.1 Program: Heritage Places Establishment
- **1.1.1 Sub-Program:** National Park Establishment
- **1.1.2 Sub-Program:** National Marine Conservation Area Establishment
- **1.1.3 Sub-Program:** National Historic Site Designation
- **1.1.4 Sub-Program:** Other Heritage Places Designation

1.2 Program: Heritage Places Conservation
- **1.2.1 Sub-Program:** National Park Conservation
- **1.2.2 Sub-Program:** National Urban Park Conservation
- **1.2.3 Sub-Program:** National Marine Area Conservation
- **1.2.4 Sub-Program:** National Historic Site Conservation
- **1.2.5 Sub-Program:** Other Heritage Places Conservation

1.3 Program: Heritage Places Promotion and Public Support
- **1.3.1 Sub-Program:** Heritage Places Promotion
- **1.3.2 Sub-Program:** Partnering and Participation

1.4 Program: Visitor Experience
- **1.4.1 Sub-Program:** National Park Visitor Experience
- **1.4.2 Sub-Program:** National Urban Park Visitor Experience
- **1.4.3 Sub-Program:** National Marine Conservation Area Visitor Experience
- **1.4.4 Sub-Program:** National Historic Site Visitor Experience
- **1.4.5 Sub-Program:** Heritage Canal Visitor Experience

1.5 Program: Heritage Canals, Highways and Townsites Management
- **1.5.1 Sub-Program:** Townsite Management
- **1.5.2 Sub-Program:** Highway Management
- **1.5.3 Sub-Program:** Heritage Canal Management

Internal Services

Organizational Priorities

Organizational Priorities

Priority	Type[1]	Strategic Outcome(s) [and/or] Program(s)
Strategic Asset Portfolio Management	Ongoing	Heritage Places Conservation Visitor Experience Heritage Canals, Highways and Townsites Management Internal Services

Description

Why is this a priority?

Parks Canada's built asset portfolio is one of the largest in the federal government, comprised of approximately 12,000 assets, valued at $16.1 billion (2012 dollars). These assets enable the Agency to deliver on its mandate, serve more than 20.7 million visitors annually to heritage places across Canada and generate important economic impacts on national and provincial economies.

In 2012, Parks Canada performed a National Asset Review (NAR) and third-party validation exercise that highlighted that over half of the Agency's holdings were in poor or very poor condition and required investments in maintenance and recapitalization. The liability in deferred work was valued at $2.8 billion (in 2012 dollars).

What are the plans for meeting this priority?

The government funding announcements made over the past year, including the Federal Infrastructure Fund and Economic Action Plan 2014, will allow Parks Canada to actively manage the asset portfolio and address the backlog of deferred work identified in the 2012 National Asset Review.

This infrastructure investment is a bold commitment towards responsible stewardship of Parks Canada's protected places. This investment will halt the loss of irreplaceable built heritage and renew visitor facilities: it will rehabilitate the vast majority of Parks Canada's assets that are aging or at the end of their life-cycle. As a result, current and future generations of Canadians will be able to experience and meaningfully connect with their special places.

Upon completion of this program in 2019-20, elements of the Parks Canada built asset portfolio currently rated as being in poor to very poor condition will have been restored to fair or good condition. Highway and waterway infrastructures that pass through Parks Canada places will be safer and more reliable and the experiences offered to Canadians and visitors will be of higher quality.

1. Type is defined as follows: previously committed to—committed to in the first or second fiscal year prior to the subject year of the report; ongoing—committed to at least three fiscal years prior to the subject year of the report; and new—newly committed to in the reporting year of the RPP or DPR.

Priority	Type	Strategic Outcome(s) [and/or] Program(s)
Increase Visitation and Revenue	Ongoing	Visitor Experience
Description		

Why is this a priority?

Increased visitation and revenue allows Parks Canada to fulfill its role in local communities and help the Agency improve the experience available to visitors. Parks Canada seeks to connect Canadians to their natural and cultural heritage through positive visitor experiences. The more opportunities Canadians have to visit Parks Canada places, the more opportunities they have to build this connection. Parks Canada places play a key role in the Government of Canada's National Conservation Plan and *Road to 2017* in celebration of Canada's sesquicentennial, in the tourism industry and as economic contributors to local communities.

What are the plans for meeting this priority?

Parks Canada will continue to target key markets by bringing together market intelligence, product development and promotions. The Agency will also expand key national programs including diversified accommodation, *Xplorers* for children and the *Learn to Camp* events for urban and new Canadians as well as improve online planning tools and reservation capabilities for individual travellers and tour operators.

Priority	Type	Strategic Outcome(s) [and/or] Program(s)
Conservation Gains	Ongoing	Heritage Places Conservation Heritage Places Promotion and Public Support Visitor Experience
Description		

Why is this a priority?

The maintenance or restoration of ecological integrity in national parks and the ecologically sustainable use of marine resources in national marine conservation areas are statutory requirements under the responsibility of the Parks Canada Agency. In addition, this priority directly supports the Government of Canada's National Conservation Plan by taking concrete action to restore Canada's ecosystems, to conserve Canada's lands and waters, and to connect Canadians to nature.

In ensuring commemorative integrity, Parks Canada works to sustain the heritage value of heritage places, thereby diminishing threats to cultural resources of national significance, contributing to greater

public awareness and facilitating memorable visitor experiences at national historic sites administered by the Agency.

What are the plans for meeting this priority?

Parks Canada will continue to undertake priority natural resource conservation and restoration actions, including species at risk recovery, in national parks and national marine conservation areas. These actions will also contribute to the three pillars of the National Conservation Plan (Conserve – Restore – Connect) and result in tangible and measurable conservation outcomes, raise public awareness of Parks Canada's accomplishments in conservation and contribute to facilitating meaningful visitor experience.

Parks Canada will focus its cultural resource conservation efforts and investments on priority work at national historic sites administered by the Agency and will continue to undertake conservation actions (strategic investments and management actions) that result in the maintenance, stabilization or improvement of the condition of cultural resources and their heritage value.

Priority	Type	Strategic Outcome(s) [and/or] Program(s)
Contribution to Road to 2017	Previously committed to	Heritage Places Conservation Heritage Places Promotion and Public Support Visitor Experience

Description

Why is this a priority?

Parks Canada is contributing to the Government of Canada's *Road to 2017* commemoration plan in celebration of Canada's sesquicentennial. This national milestone will engage Canadians across the country, reinforce pride and attachment to Canada, connect Canadians with their history, heritage and culture, maximize opportunities for economic benefits and leave a lasting legacy. These government-wide activities present an opportunity for Parks Canada to build the relevance of, visitation to, and revenues from, many of its heritage places. This, in turn, will help position visits to Parks Canada places as a preferred way for Canadians to personally celebrate their country's 150th birthday.

What are the plans for meeting this priority?

Parks Canada will stage programming in 2015 to celebrate the 200th birthday of Sir John A. Macdonald and the 50th anniversary of the National Flag of Canada and support the celebration of sport. The Agency will continue to deliver a multi-year, coast-to-coast program to commemorate the centennial of the First World War and the 75th anniversary of the Second World War, and lay the foundation for further commemorations and celebrations including the 175th birthday of Sir Wilfrid Laurier in 2016 and the 150th anniversary of Confederation in 2017. In delivering on these commitments, Parks Canada will align *Road to 2017* and Canada 150 programming with its operational priorities to directly or indirectly result in increased visitation and revenue.

Priority	Type	Strategic Outcome(s) [and/or] Program(s)
Heritage Places Promotion	Ongoing	Heritage Places Promotion and Public Support

Description

Why is this a priority?

Parks Canada seeks to connect Canadians to their natural and cultural heritage. To this end, the Agency will undertake outreach, engagement and promotional activities to reach target audiences in urban centres and build on, or start creating, life-long connections to Parks Canada's heritage places. Activities will include personal and non-personal contact at events or partner venues, broadcasting initiatives, proactive media relations and social media engagement. Parks Canada plays a key role in the tourism industry and is the federal organization that, through its marketing reach, can influence Canadians to spend their vacation dollars in Canada. This, in turn, helps create employment opportunities in more than 400 communities in every region of Canada.

What are the plans for meeting this priority?

Parks Canada will continue to expand the introduction of products that focus on the needs of four target groups in urban centres. Target groups will be the focus of outreach events in urban centres, including consumer trade shows, festivals and collaborative events with major attractions and cultural institutions (e.g., the Vancouver Aquarium, Calgary Zoo, Toronto Zoo and Royal Ontario Museum). A promotion plan featuring traditional and social media, supported by proactive media relations, will roll out in select urban areas. Finally, a digital content strategy will be developed to allow Canadians to interact more easily with Parks Canada.

Risk Analysis

Key Risks

Parks Canada undertakes a risk assessment every year to inform the development of this plan and support decision-making related to priority setting and resource allocation. The risk assessment identifies key risks that would have the greatest impact on the Agency's ability to achieve its Strategic Outcome and expected results. The following is a summary of the Agency's key corporate risks and risk responses.

Risk	Risk Response Strategy	Link to Program Alignment Architecture
Asset Condition Assets are continuing to deteriorate, with the result that over half of the Agency's built assets are in poor to very poor condition.	The Agency is responding to this risk by: • completing the strategic asset assessments to identify the highest priority assets for program delivery, and realigning the portfolio by rationalizing lower priority assets; and • investing significant resources to address the backlog of deferred work and restore the overall condition of built heritage, visitor experience and townsite assets, as well as highway and canal infrastructure.	Heritage Places Conservation Visitor Experience Heritage Canals, Highways and Townsites Management
Competitive Position Parks Canada programs, services and experiences may be less attractive or less of an interest to Canadians compared to alternative leisure activities.	The Agency is responding to this risk by: • targeting investments in demand-driven opportunities for visitors (e.g. diversified accommodations, recreational activities and new media technologies in support of on-site learning); • increasing its profile by leveraging event and promotion opportunities, such as anniversaries and celebrations (e.g. *Road to 2017*) to introduce programming that attracts increased visitation; • undertaking outreach, engagement and promotional activities aimed at reaching target audiences in urban centres and facilitating life-long connections to Parks Canada's heritage places; and • creating a sales function to integrate and enhance selling systems, services and prices in order to improve accessibility to visitor experiences for Canadian and international individuals and groups.	Heritage Places Promotion and Public Support Visitor Experience Internal Services
Natural Disasters Natural disasters may lead to the loss or impairment of natural	The Agency is responding to this risk by:	Heritage Places Conservation Visitor Experience

and cultural resources, visitor experience opportunities and contemporary assets, resulting in increased operational costs and compromising the Agency's ability to deliver on its mandate.	• continuing to update and exercise emergency and business continuity plans; • continuing to provide personnel involved in the development or implementation of emergency management products or activities with ongoing training and awareness; and • implementing measures to protect its infrastructure assets including the re-location and closure of some assets and the application of more resilient designs and materials that will enable these assets to better withstand the impacts of extreme weather events.	Heritage Canals, Highways and Townsites Management
External Development Pressures External development pressures may limit opportunities for establishment of new national parks and national marine conservation areas; and may affect the conservation objectives of national parks, national marine conservation areas, national historic sites, and the heritage value of cultural resources in heritage places.	The Agency is responding to this risk by: • participating and collaborating with other government departments regarding environmental assessment processes for major resource projects located near existing or proposed heritage places; • continuing to undertake priority natural resource conservation and restoration actions, including recovery of priority species at risk and their habitat, in order to build ecosystem resilience; • developing a framework for the assessment and management of invasive species in national parks; • continuing to implement the Parks Canada Cultural Resource Management Policy by assessing impacts to cultural resources and implementing corrective mitigation measures; and • collaborating with other federal departments, provinces, territories, Aboriginal groups, municipalities, partners, stakeholders and adjacent landowners to share best practices related to the mitigation of impacts.	Heritage Places Establishment Heritage Places Conservation Heritage Places Promotion and Public Support Visitor Experience

Asset Condition

As one of the largest federal custodians, Parks Canada manages assets that support 44 national parks, 167 national historic sites, including nine heritage canals, one national urban park, four national marine conservation areas, and five townsites. The diversity of its $16.1 billion portfolio is extensive, and includes heritage assets, mainly found in national historic sites; contemporary visitor experience assets such as trails, campgrounds and visitor facilities; highway assets (over 1,000 kilometres passing through 18 national parks and one national historic site); and waterway assets with 625 km of waterways linking 9 historic canals in Ontario, Quebec and Nova Scotia.

In 2012, Parks Canada performed a National Asset Review (NAR) focused on updating and confirming asset condition ratings, current replacement values and estimates of deferred work. The NAR and third-party validation highlighted that over half of the Agency's holdings were in poor or very poor condition and required investments in maintenance and recapitalization. The liability in deferred work was valued at $2.8 billion (in 2012 dollars).

In February 2014, the Government of Canada's Economic Action Plan included an investment of $391.5 million over five years to make improvements to highways, bridges and dams located in national parks and along our historic canals. In November 2014, the Government of Canada announced an additional investment, through the Federal Infrastructure Fund, in Parks Canada's national parks, national historic sites and national marine conservation areas to address the backlog of deferred work identified in the 2012 NAR and improve the condition of natural and cultural heritage assets administered by the Agency.

This infrastructure investment is a bold commitment towards responsible stewardship of Parks Canada's protected places. This investment will halt the loss of irreplaceable built heritage and renew visitor facilities: it will rehabilitate the vast majority of Parks Canada's assets that are aging or at the end of their life-cycle. While this investment is underway, the Agency will work to develop a strategy to support the long-term sustainability of its asset portfolio.

Competitive Position

Parks Canada protected heritage places are significant economic drivers, with a contribution of over $3.3 billion annually to the Canadian economy, and to more than 400 communities across Canada, many in remote and rural areas.

Canadian travellers have an unprecedented array of available travel choices, including the attraction of low cost, low-effort all-inclusive southern vacations. Consequently, some opt for international destinations.

Changing demographics also contribute to changing leisure and tourism patterns, which in turn impacts visitation to Parks Canada heritage places. One in five Canadians are foreign-born, and most new immigrants settle in urban areas – more than 80 percent of Canadians are now living in urban areas. Urban and new Canadians are under-represented in Parks Canada's visitor base. In

order to maintain its relevance and appeal to Canadians, the Agency is working to attract these new audiences and influence them to visit its places, since it has been shown that 90 percent of those who have visited a national park report a "sense of connection" to the place, compared to just 20 percent of those who have not visited.

Natural Disasters

The most significant events affecting Parks Canada operations and Canadians in communities within and around parks and sites include wildfires, floods, avalanches, landslides, hurricanes, storm surges, blizzards and hail. These types of events often impose unforeseen expenses, and require that the Agency reallocate internal resources in order to respond and to ensure the ongoing safety of visitors and personnel.

Parks Canada mitigates this risk by managing the impact of disasters on operations. The Agency analyzes the possible impact of disasters to identify areas of higher risk, which inform area-specific mitigation strategies and Emergency Management plans, and integrates the pillars of Emergency Management (prevention and mitigation, preparedness, response and recovery) into its processes, protocols and strategies. Through its work with other levels of government, stakeholders and partners, the Agency undertakes proactive measures to eliminate or reduce risks of potential impacts before disasters occur.

External Development Pressures

Parks Canada's efforts to establish new heritage places and fulfill its responsibilities related to the ecological integrity of national parks, the ecologically sustainable use of national marine conservation areas and the commemorative integrity of national historic sites is influenced by external pressures such as increased urban and rural development, land conversion, resource extraction, and transportation and utilities corridors in proximity to existing or proposed heritage places. The impacts of these pressures include: potential loss of key features that contribute to the representativeness of Canada's natural regions in future protected areas, loss of opportunities to designate national historic sites, loss or impairment of the ecological and cultural values of heritage places, and diminished sense of connection to place.

As the most significant sources of these pressures originate from outside Parks Canada lands, collaboration with other government departments, provinces and territories, Aboriginal groups, industry, local communities, landowners and other stakeholders in the establishment, designation and conservation of heritage places is essential to help ensure that the Agency continues to fulfill its mandate. A collaborative approach to conservation and stewardship actions is a main tenant of the National Conservation Plan and, through the implementation and sharing of best practices for conservation, restoration and connection, Parks Canada is taking steps to address this risk while contributing to the Plan.

Planned Expenditures

Budgetary Financial Resources (dollars)

2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
737,273,003	1,117,623,003	1,159,042,617	1,211,080,755

Human Resources (Full-Time Equivalents [FTEs])

2015–16	2016–17	2017–18
4,417	4,419	4,416

The variability in forecast spending and planned spending is mainly attributable to the funding announced in Economic Action Plan 2014 and the Federal Infrastructure Fund to address the backlog of deferred work identified in the 2012 National Asset Review and improve the condition of natural and cultural heritage assets administered by the Agency.

Budgetary Planning Summary for Strategic Outcome(s) and Program(s) (dollars)

Strategic Outcome(s), Program(s) and Internal Services	2012–13 Expenditures	2013–14 Expenditures	2014–15 Forecast Spending	2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
Strategic Outcome: Canadians have a strong sense of connection to their national parks, national historic sites, heritage canals and national marine conservation areas and these protected places are experienced in ways that leave them unimpaired for the enjoyment of present and future generations.							
1.1 Heritage Places Establishment	14,874,251	27,859,372	27,090,287	27,582,536	27,662,536	21,492,981	14,798,048
1.2 Heritage Places Conservation	146,398,627	140,659,981	160,018,098	157,901,824	198,889,653	199,705,844	198,930,221
1.3 Heritage Places Promotion and Public Support	52,372,806	43,793,272	44,119,173	37,259,692	37,739,692	37,750,887	38,421,997
1.4 Visitor Experience	239,572,389	263,655,992	256,610,879	234,733,102	387,759,392	431,135,478	473,155,715
1.5 Heritage Canals, Highways and Townsites Management	91,782,776	118,681,423	166,627,847	191,344,084	343,350,853	345,563,326	359,657,958
Subtotal	545,000,849	594,650,040	654,466,284	648,821,238	995,402,126	1,035,648,516	1,084,963,939
Internal Services Subtotal	85,546,742	96,291,316	92,742,048	88,451,765	122,220,877	123,394,101	126,116,816
Total	630,547,591	690,941,356	747,208,332	737,273,003	1,117,623,003	1,159,042,617	1,211,080,755

Alignment of Spending With the Whole-of-Government Framework

Alignment of 2015–16 Planned Spending With the Whole-of-Government Framework[xv] (dollars)

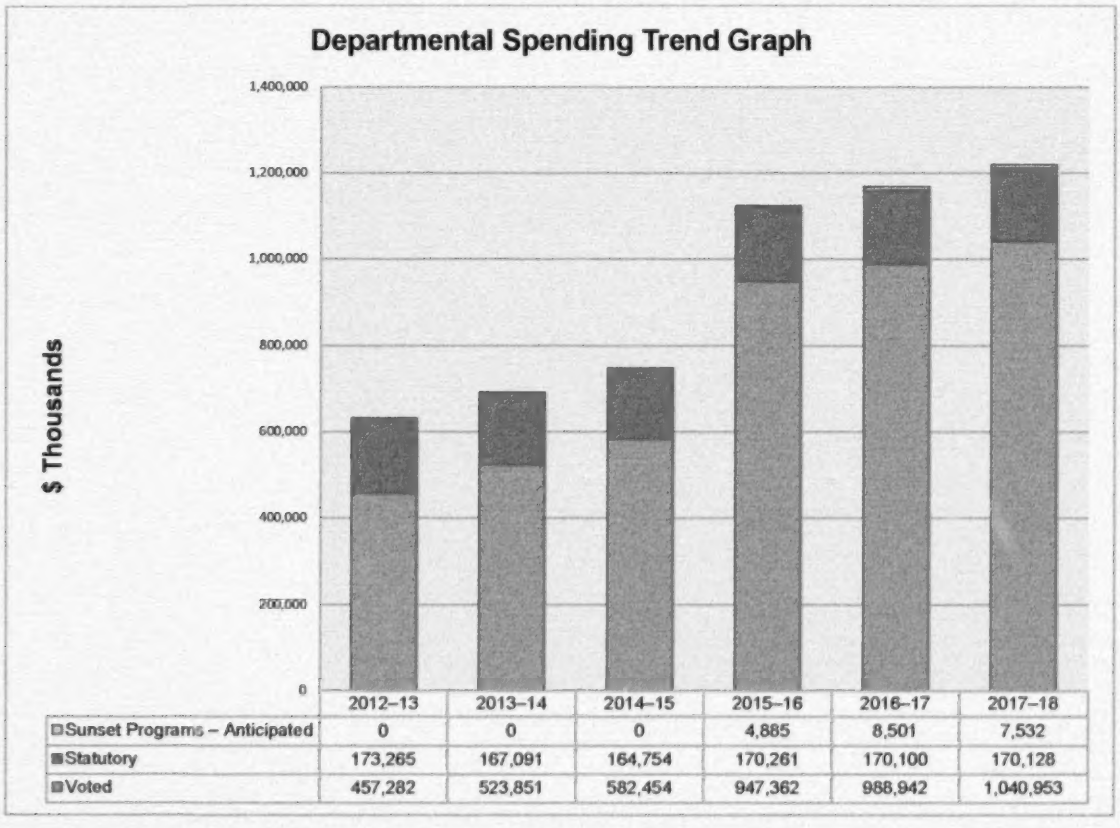
Strategic Outcome	Program	Spending Area	Government of Canada Outcome	2015–16 Planned Spending
Canadians have a strong sense of connection to their national parks, national historic sites, heritage canals and national marine conservation areas and these protected places are experienced in ways that leave them unimpaired for the enjoyment of present and future generations.	Heritage Places Establishment	Social Affairs	A vibrant Canadian culture and heritage	27,662,536
	Heritage Places Conservation	Economic Affairs	A clean and healthy environment	198,889,653
	Heritage Places Promotion and Public Support	Social Affairs	A vibrant Canadian culture and heritage	37,739,692
	Visitor Experience	Social Affairs	A vibrant Canadian culture and heritage	387,759,392
	Heritage Canals, Highways and Townsites Management	Social Affairs	A safe and secure Canada	343,350,853

Total Spending by Spending Area (dollars)

Spending Area	Total Planned Spending
Economic Affairs	198,889,653
Social Affairs	796,512,473
International Affairs	-
Government Affairs	-

Departmental Spending Trend

The following graph depicts the Agency's spending trend over a six-year period. For the period from 2012-13 to 2013-14, actual spending represents the actual expenditures as reported in the Public Accounts. For the 2014-15 fiscal year, the forecast spending represents the planned budgetary and statutory expenditures as presented in the Estimates documents (Main Estimates and Supplementary Estimates) adjusted for planned spending. For the period from 2015-16 to 2017-18, the planned spending reflects approved funding by Treasury Board to support the Agency's Strategic Outcome, as well as infrastructure investments announced by the Government of Canada. Sunsetting programs are subject to government decisions to extend, reduce or enhance funding. Outcomes of such decisions would be reflected in the Agency's future budget exercises and Estimates documents.



	2012–13	2013–14	2014–15	2015–16	2016–17	2017–18
Sunset Programs – Anticipated	0	0	0	4,885	8,501	7,532
Statutory	173,265	167,091	164,754	170,261	170,100	170,128
Voted	457,282	523,851	582,454	947,362	988,942	1,040,953

The 2013-14 fiscal year is showing an increase in spending which is mainly due to new funding received for urgent improvements to highways and bridges in national parks (Economic Action Plan 2013) and to non-recurring salary-related benefits.

The increase over fiscal years 2014-15 to 2017-18 represents the additional funding received for urgent improvements to highways, bridges and dams located in national parks and along historic canals (Economic Action Plan 2014) as well as the new funding announced in November 2014 for investment in Parks Canada's national parks, national historic sites and national marine conservation areas to address the backlog of deferred work and improve the condition of natural and cultural heritage assets administered by the Agency.

Estimates by Vote

For information on Parks Canada's organizational appropriations, consult the *2015–16 Main Estimates* [xvi] on the Treasury Board of Canada Secretariat website.

Section II: Analysis of Program(s) by Strategic Outcome

Strategic Outcome:

Parks Canada has a single Strategic Outcome, which reads as follows:

Canadians have a strong sense of connection to their national parks, national historic sites, heritage canals and national marine conservation areas and these protected places are experienced in ways that leave them unimpaired for the enjoyment of present and future generations.

Program 1.1: Heritage Places Establishment

Description

This program aims to establish heritage places in order to conserve Canada's natural and cultural heritage and make it available to Canadians for their benefit and enjoyment, thus fostering a strong sense of connection to our natural heritage and history. This program also supports Canada's involvement in the internationally shared objective of protecting and commemorating the best of the world's natural and cultural heritage. By establishing national parks and national marine conservation areas in each of Canada's natural terrestrial and marine regions, this program ensures the protection and presentation of representative examples of Canada's natural diversity. Likewise, the designation and commemoration of historic places, persons and events in communities across Canada ensures our history remains a living legacy for all Canadians. Establishment or designation is achieved through feasibility assessments, public nominations, research, consultation with Aboriginal peoples, stakeholders and the general public, negotiations with other governments and Aboriginal organizations, recommendations from advisory bodies and fulfilment of legislative requirements. This process results in established national parks and national marine conservation areas and designated national historic sites, persons and events and other heritage places.

Budgetary Financial Resources (dollars)

2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
27,582,536	27,662,536	21,492,981	14,798,048

Human Resources (Full-Time Equivalents [FTEs])

2015–16	2016–17	2017–18
58	58	58

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
The systems of national parks and national marine conservation areas are representative of Canada's natural terrestrial and marine regions.	Number of unrepresented regions with demonstrable progress towards establishing national parks and national marine conservation areas.	4	March 2016
Heritage places, persons and events are considered for national or international designation.	Percentage of eligible heritage places, persons and events reviewed annually for designation.	95%	Annually

Planning Highlights

To achieve the expected results, Parks Canada will:

- conclude work to formally establish Qausuittuq National Park under the *Canada National Parks Act*;
- initiate work to formally establish a national park reserve in the Mealy Mountains of Newfoundland and Labrador under the *Canada National Parks Act*;
- advance national park proposals in two unrepresented terrestrial regions: Northwestern Boreal Uplands (Thaidene Nene), Northwest Territories and Manitoba Lowlands, Manitoba;
- advance national marine conservation area proposals in two unrepresented marine regions: Lancaster Sound, Nunavut and Strait of Georgia, British Columbia; and
- identify potential places, persons, and events of national historic significance for the consideration of the Historic Sites and Monuments Board of Canada in keeping with the Government of Canada's *Road to 2017*, an invitation to Canadians to learn more about the persons, places and events that have shaped their country's history.

Sub-Program 1.1.1: National Park Establishment

Description

This program entails the establishment of at least one national park in each of Canada's 39 natural regions, in accordance with the *National Parks System Plan*. The completion of the system will protect representative examples of Canada's natural diversity, and provide opportunities for Canadians to experience, understand and appreciate these places. Five steps are involved in the process to establish a national park: identify areas representative of a natural region; select an optimum national park candidate from the list of representative areas; assess the feasibility of establishing the proposed park through studies and consultations; negotiate new park agreements, including any that may be required with Aboriginal peoples or organizations; and formally establish the national park in legislation. The General Class Contribution Program is used to provide contribution funding.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
15,863,291	9,705,567	9,250,634

Note: The difference in planned spending from 2015-16 to 2016-17 is mainly due to a grant to the Qikiqtani Inuit Association and the reprofiling of funds associated with the establishment of Rouge National Urban Park and other national parks.

Human Resources (FTEs)

2015–16	2016–17	2017–18
17	17	17

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
National parks are created in unrepresented regions.	Number of unrepresented regions with demonstrable progress towards establishing national parks.	2	March 2016

Planning Highlights

To achieve the expected result, Parks Canada will:

- complete consultations for a potential national park in the Northwestern Boreal Uplands terrestrial region (Thaidene Nene, Northwest Territories); and

- continue to make progress towards concluding a feasibility assessment for the Manitoba Lowlands terrestrial region.

Sub-Program 1.1.2: National Marine Conservation Area Establishment

Description

This program aims to establish at least one national marine conservation area in each of Canada's 29 marine regions, in accordance with the *National Marine Conservation Areas System Plan*. The expansion and completion of the system will conserve representative examples of the diversity of Canada's oceans and Great Lakes, and provide opportunities for Canadians to experience, understand and appreciate these places. Five steps are involved in the process to establish a national marine conservation area: identify areas representative of a marine region; select an optimum national marine conservation area candidate from the list of representative areas; assess the feasibility of establishing the proposed marine conservation area through studies and consultations, including the development of an interim management plan; negotiate new national marine conservation area agreements, including any that may be required with Aboriginal peoples or organizations; and formally establish the national marine conservation area in legislation. The General Class Contribution Program is used to provide contribution funding.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
1,515,966	1,506,853	1,509,603

Human Resources (FTEs)

2015–16	2016–17	2017–18
6	6	6

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
National marine conservation areas are created in unrepresented regions.	Number of unrepresented regions with demonstrable progress towards establishing national marine conservation areas.	2	March 2016

Planning Highlights

To achieve the expected result, Parks Canada will:

- complete the feasibility assessment and launch the negotiation of an Inuit Impact Benefit Agreement for the proposed national marine conservation area in Lancaster Sound, Nunavut; and
- complete a preliminary concept for the proposed Southern Strait of Georgia national marine conservation area reserve in British Columbia, and initiate consultations with First Nations and stakeholders on the concept.

Sub-Program 1.1.3: National Historic Site Designation

Description

This program involves the designation of places, persons, and events of national historical significance. It includes screening nominations, performing historical and archaeological research, preparing submission reports, and obtaining ministerial approval, as well as systems planning, consultation with proponents and key stakeholders, and providing information to the general public. As most nominations for designation come from the public, the participation of Canadians in the identification and commemoration of places, persons, and events of national historic significance is a key element of the program. The Historic Sites and Monuments Board of Canada reviews all eligible nominations and recommends subjects to the Minister of the Environment, who makes the final decision regarding official designations. National historic sites, persons, and events reflect the determination and ingenuity of Canadians, and illustrate the richness and diversity of our nation's history. The General Class Contribution Program is used to provide contribution funding.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
2,756,490	2,739,922	2,744,922

Human Resources (FTEs)

2015–16	2016–17	2017–18
32	32	32

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
Places, persons and events are submitted for consideration to the Historic Sites and Monuments Board of Canada for national historic designation.	Percentage of public nominations reviewed for eligibility within 6 months of receipt.	100%	Annually

Planning Highlights

To achieve the expected result, Parks Canada will:

- continue to support the Historic Sites and Monuments Board of Canada in its role as advisor to the Minister in the designation and commemoration of places, persons and events of national historic significance that represent the breadth and diversity of Canadian history.

Sub-Program 1.1.4: Other Heritage Places Designation

Description

This program involves commemorating or designating federal heritage buildings, Canadian Heritage Rivers, heritage lighthouses and heritage railway stations. It also supports the nomination of World Heritage Sites in Canada which recognize natural and cultural heritage of outstanding universal value. Parks Canada works with other government departments, other levels of government and a wide range of partners to identify and recognize significant heritage places through their designation. The General Class Contribution Program is used to provide contribution funding. A grant is also provided to support the Trans Canada Trail Foundation's Fundraising Campaign.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
7,526,789	7,540,639	1,292,889

Note: The decrease in planned spending from 2016-17 to 2017-18 is mainly due to the sunsetting of funds received for the grant to the Trans Canada Trail Foundation.

Human Resources (FTEs)

2015–16	2016–17	2017–18
3	3	3

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
Other heritage places are considered for national or international designation.	Percentage of federal buildings submitted for heritage evaluation that have been reviewed within six months of receipt.	95%	Annually
	Percentage of lighthouses nominated for Heritage Lighthouse designation that have been reviewed.	100%	May 2015
	Number of candidate nominations for Canadian World Heritage Sites where Parks Canada has provided advice and review.	3	Annually

Planning Highlights

To achieve the expected result, Parks Canada will:

- continue to meet the needs of custodial departments through the Federal Heritage Buildings Review Office by providing evaluations concerning the heritage character of eligible buildings submitted by government departments and efficiently managing their review;
- submit all petitioned lighthouses for the Minister's consideration by May 29, 2015 as required by the *Heritage Lighthouse Protection Act*; and
- advise provincial and territorial governments and their Aboriginal and community partners on the development of World Heritage site nominations, and on the nomination and designation of Canadian Heritage Rivers.

Program 1.2: Heritage Places Conservation

Description

This program aims to protect and conserve the natural and cultural resources of all heritage places managed by Parks Canada, as well as the agricultural resources in the national urban park; and to fulfill responsibilities assigned to Parks Canada or mandated through federal legislation. Protection and conservation activities in a national urban park, national parks, national marine conservation areas, heritage canals and Parks Canada administered national historic sites ensure

that these heritage places are maintained and used in ways that leave them unimpaired for the benefit and enjoyment of present and future generations.

Budgetary Financial Resources (dollars)

2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
157,901,824	198,889,653	199,705,844	198,930,221

Human Resources (FTEs)

2015–16	2016–17	2017–18
880	882	882

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
National park and national marine area conservation is maintained or improved.	Percentage of indicators in national parks for which condition is maintained or improved.	90%	Annually
Cultural resources of national significance at targeted national historic sites are maintained.	Number of targeted national historic sites where cultural resources of national significance are maintained.	60	March 2018
Condition of heritage assets in poor or very poor condition is improved to fair or good.	Percentage of assets assessed to be in poor or very poor condition that have improved to fair or good.	100%	March 2020

Planning Highlights

To achieve the expected results, Parks Canada will:

- implement the most diverse and progressive conservation and restoration program in the Agency's history that will directly contribute to the improvement of ecological integrity indicators in national parks and to the recovery of species at risk, while engaging key audiences (e.g., urban, youth, new Canadians) and facilitating high quality visitor experiences, such as Bioblitz events that enable hands-on learning. Actions taken will address priority ecological integrity issues and contribute to the Government of Canada's National Conservation Plan by restoring ecosystems and connecting Canadians to nature;

- with funding in the amount of $2.7 million from the Federal Contaminated Sites Action Plan, work with local stakeholders, including aboriginal communities and federal partners, to undertake risk reduction activities (through remediation and/or risk management) at up to 16 high-priority federal contaminated sites in 2015-16 to reduce risks to human health and the environment;
- safeguard our shared history by:
  - preserving irreplaceable national historic sites from coast to coast and strengthen Canadians' connections with our spectacular historic places, through major conservation work, including the walls at Fortifications of Québec National Historic Site;
  - maintaining historical objects where extensive collections are on exhibit, such as Alexander Graham Bell National Historic Site;
  - supporting the conservation of national historic sites through Parks Canada's Cost-Sharing Program agreements; and
- conserve cultural resources recovered from HMS *Erebus*.

Sub-Program 1.2.1: National Park Conservation

Description

This program aims to maintain or restore ecological integrity in national parks through protection, conservation, restoration or mitigation activities, as mandated under the *Canada National Parks Act*. To implement this program, Parks Canada carries out applied science, monitoring and reporting, active management, ecological restoration, species recovery, environmental assessment, fire management and compliance activities. Some of these activities are done in collaboration with the general public, stakeholders, partners, local and Aboriginal communities. This program also includes fulfilling legal responsibilities assigned to Parks Canada by the *Species at Risk Act* and the *Canadian Environmental Assessment Act*. The General Class Contribution Program is used to provide contribution funding.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
99,321,011	91,494,497	93,285,448

Human Resources (FTEs)

2015–16	2016–17	2017–18
614	613	612

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
Management actions result in improvements to ecological integrity in national parks.	Percentage of active management targets that have been met as part of Parks Canada's Conservation and Restoration program.	60%	Annually
	Number of action plans for national parks with 5 or more species at risk.	7	March 2016

Planning Highlights

To achieve the expected result, Parks Canada will:

- undertake priority active management and ecological restoration projects as part of the most diverse and progressive conservation and restoration program in the Agency's history, which will lead to the achievement of active management targets to improve ecological integrity or targets for priority species at risk. Actions will be undertaken in key areas including: restoring the health and connectivity of aquatic ecosystems; restoring wildlife corridors; reintroducing species at risk; controlling and removing invasive species; and managing hyperabundant wildlife populations;
- continue to restore forests, grasslands and wildlife habitat through the re-introduction of fire in fire-prone ecosystems of national parks. In addition, by working closely with partner agencies, such as the Canadian Interagency Forest Fire Centre, Parks Canada will continue to manage wildfires to ensure public safety, and to mitigate wildfire risk by carrying out flammable vegetation reduction activities and implementing the *FireSmart* program;
- through the implementation of the *Understanding Climate-Driven Ecological Change in Canada's North* program, apply a blend of Inuit knowledge and advanced spatial modelling using remote sensing techniques to develop detailed ecological maps and predict how plants and animals may respond to different climate change scenarios; and

- complete action plans for all national parks with 5 or more species at risk by March 2016. These multi-species plans will further guide the implementation of recovery actions to improve the conservation status of species on Parks Canada lands and waters, and contribute to their recovery in Canada. Activities for species at risk will also contribute to improving ecological integrity and provide opportunities to enhance visitor experience and public awareness.

Sub-Program 1.2.2: National Urban Park Conservation

Description

This program aims to protect the natural and cultural heritage of diverse landscapes at the national urban park as mandated under federal legislation. It includes conserving natural and cultural resources, protecting or recovering species at risk, promoting a vibrant farming community and sustainable farming practices and engaging people from local communities and across Canada in conservation. To implement this program, Parks Canada carries out applied science, monitoring and reporting, active management, ecological restoration, cultural resource preservation, restoration and rehabilitation, species recovery, environmental assessment, fire management, archaeology and compliance activities, most of which is done in collaboration with the general public, stakeholders, partners, local and Aboriginal communities. This program also includes fulfilling legal responsibilities assigned to Parks Canada by the *Species at Risk Act* and the *Canadian Environmental Assessment Act*. The General Class Contribution Program is used to provide contribution funding.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
4,082,455	5,246,494	6,006,691

Human Resources (FTEs)

2015–16	2016–17	2017–18
5	10	11

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
National urban park conservation is improved.	Completed monitoring and reporting plan.	1	By the year following establishment

Planning Highlights

To achieve the expected result, Parks Canada will:

- complete a monitoring and reporting plan for the Rouge National Urban Park to track progress relating to the conservation of native wildlife and the diversity of natural habitats, and promoting agricultural heritage and sustainable farming practices by engaging the general public, stakeholders, partners, local and Aboriginal communities.

Sub-Program 1.2.3: National Marine Area Conservation

Description

This program aims to ensure that national marine conservation areas are managed and used in an ecologically sustainable manner for the lasting benefit of Canadians and coastal communities without compromising the structure and function of the ecosystems with which they are associated as mandated under the *Canada National Marine Conservation Areas Act*. This program also aims to fulfill Parks Canada's responsibilities under the *Saguenay-St. Lawrence Marine Park Act*, the *Species at Risk Act*, and the *Canadian Environmental Assessment Act*. The management of marine conservation areas involves agencies other than Parks Canada that have legislated mandates with regard to activities such as fishing and marine navigation; activities that are subject to shared understandings that respect the principle of ecologically sustainable use. To implement this program, Parks Canada carries out science, monitoring and reporting, active management, ecological restoration, species recovery, and environmental assessment and compliance activities. Some of these activities are undertaken in collaboration with the general public, stakeholders, partners, and local and Aboriginal communities. The General Class Contribution Program is used to provide contribution funding.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
1,518,004	1,416,319	1,424,860

Human Resources (FTEs)

2015–16	2016–17	2017–18
13	13	13

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
National marine area conservation is maintained.	Number of completed monitoring and reporting plans.	4*	March 2016

*Saguenay-St. Lawrence Marine Park, Fathom Five National Marine Park, Lake Superior National Marine Conservation Area and Gwaii Haanas National Marine Conservation Area Reserve and Haida Heritage Site.

Planning Highlights

To achieve the expected result, Parks Canada will:

- complete monitoring and reporting plans for each of the four operating national marine conservation areas.

Sub-Program 1.2.4: National Historic Site Conservation

Description

This program aims to ensure the commemorative integrity of national historic sites, including heritage canals on Parks Canada lands. This program includes the evaluation of resources including buildings and engineering works, archaeological sites, landscapes, and historical and archaeological objects to determine their heritage value. The heritage value of resources is considered in all decisions affecting cultural resources, such as buildings and engineering works. This includes setting priorities for their management, monitoring their condition and assessing impacts of interventions. Key activities reflect the management regime for Parks Canada administered national historic sites such as the preparation of commemorative integrity statements for national historic sites, commemorative integrity assessments, compliance activities, monitoring and conservation actions to maintain the condition of cultural resources. This program also includes fulfilling legal responsibilities assigned to Parks Canada by the *Species at Risk Act* and the *Canadian Environmental Assessment Act*. The General Class Contribution Program is used to provide contribution funding.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
87,853,920	95,833,514	92,464,037

Note: The decrease in planned spending from 2016-17 to 2017-18 is mainly due to the completion of infrastructure projects funded from Economic Action Plan 2014.

Human Resources (FTEs)

2015–16	2016–17	2017–18
229	227	227

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
Cultural resources of national significance at targeted national historic sites administered by Parks Canada are maintained.	Percentage of objects of which conditions were unknown are assessed.	100%	March 2016
	Number of archaeological sites where threats have been assessed and reduced.	12	March 2018
	Percentage of assessments completed that include measures to mitigate or reduce impacts to cultural resources.	80%	March 2018
Condition of heritage assets in poor or very poor condition is improved to fair or good.	Percentage of assets assessed to be in poor or very poor condition that have improved to fair or good.	100%	March 2020

Planning Highlights

To achieve the expected results, Parks Canada will:

- restore and stabilize cultural resources, including built assets of national significance at national historic sites administered by the Agency across the country, such as at Province House and the Fortifications of Québec;
- assess the condition of historical objects of national significance and, where required, address threats; and
- undertake priority work to address threats to archaeological sites and objects.

Sub-Program 1.2.5: Other Heritage Places Conservation

Description

This program aims to provide professional support to the owners of national historic sites not administered by Parks Canada, Heritage Lighthouses administered by Parks Canada and the Gravesites of Canadian Prime Ministers; and to provide conservation advice on other protected heritage areas (Federal Heritage Buildings, Heritage Railway Stations, Heritage Lighthouses, and Canadian Heritage Rivers). Parks Canada aims to ensure that nationally significant heritage value is protected and known and that Canada's examples of nationally or internationally significant natural and cultural heritage are safeguarded so that they can be experienced by current and future generations. Parks Canada has responsibilities for the protection and conservation of 12 of the 17 World Heritage Sites in Canada, and the Agency's involvement in World Heritage is governed by an international convention to which Canada is a signatory. Parks Canada's National Historic Sites Cost-Sharing Program is used to provide contribution funding to non-federally owned national historic sites to support their conservation. The General Class Contribution Program is used to provide contribution funding. A grant is provided to the International Peace Garden Program.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
6,114,263	5,715,020	5,749,185

Human Resources (FTEs)

2015–16	2016–17	2017–18
19	19	19

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
Parks Canada programs support the conservation of places administered by others.	Number of national historic sites where threats have been mitigated or reduced through cost-sharing agreements.	30	March 2018
	Percentage of reviews of intervention on federal heritage buildings.	100%	Annually

	completed within required time frame.		
	Percentage of responses to the World Heritage Centre for State of Conservation reports concerning Canadian World Heritage sites within the required timeframe.	100%	Annually

Planning Highlights

To achieve the expected result, Parks Canada will:

- administer *Parks Canada's National Historic Sites Cost-Sharing Program* to support the conservation of national historic sites not owned by the federal government. The program will continue to provide funding for not-for-profit organizations and other levels of government to carry out conservation projects and to mitigate or reduce threats to cultural resources at national historic sites; and
- through the Canadian Heritage Rivers Secretariat, advise provincial and territorial governments and their community partners on the development of scheduled monitoring reports for Canadian Heritage Rivers.

Program 1.3: Heritage Places Promotion and Public Support

Description

This program aims to nurture a sense of pride in and support for Parks Canada administered places by increasing Canadians' awareness, appreciation of their value and the various ways to experience them. This is achieved through relevant and effective heritage places promotion initiatives delivered to Canadians, reaching them in their daily lives. Some of these promotion activities are done in collaboration with stakeholders and partners to reach and engage more Canadians.

Budgetary Financial Resources (dollars)

2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
37,259,692	37,739,692	37,750,887	38,421,997

Human Resources (FTEs)

2015–16	2016–17	2017–18
351	350	350

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
Canadians support the protection and presentation of places administered by Parks Canada.	Percentage of Canadians that support the protection and presentation of places administered by Parks Canada.	80%	March 2018

Planning Highlights

To achieve the expected result, Parks Canada will:

- continue to promote the work Parks Canada undertakes to protect and present Canada's national heritage places, and provide Canadians with opportunities to participate in the realization of Parks Canada's mandate; and
- undertake focussed awareness, promotion and media initiatives particularly in the key metropolitan areas of Montréal, Toronto and Vancouver where large segments of young and new Canadians live.

Sub-Program 1.3.1: Heritage Places Promotion

Description

Heritage places promotion aims to help Canadians become aware of the places Parks Canada administers, their natural and historical heritage, and the work carried out to protect and present them. Targeted initiatives are responsive and relevant to audiences' needs and interests and are informed by social science research. A wide range of interactive and learning experiences including music, art and film initiatives are offered at venues such as festivals, sporting events, museums, zoos and aquariums in major urban areas. The reach and relevance of these initiatives are enhanced through collaboration with stakeholders and partners and by maximizing positive coverage through broadcast news, mass, specialized and social media. The General Class Contribution Program is used to provide contribution funding.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
26,824,704	27,213,000	27,696,199

Human Resources (FTEs)

2015–16	2016–17	2017–18
257	257	257

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
Canadians appreciate the places administered by Parks Canada.	Percentage of Canadians that appreciate the places administered by Parks Canada.	80%	March 2018

Planning Highlights

To achieve the expected result, Parks Canada will:

- continue to work with partners to increase reach through broadcasting, mass media, social media, presence at partner venues and key events in major urban centres;
- focus promotions on key target markets to showcase iconic locations and experiences by bringing together market intelligence, product development and promotions which, in turn, help support increased visitation and satisfaction;
- develop and begin implementation of a digital content strategy to enable Canadians to interact more easily with Parks Canada on multiple platforms; and
- facilitate opportunities for youth and young adults to share experiences about and in Parks Canada places through The *Duke and Duchess of Cambridge Youth Ambassador Program*, a post-secondary Campus Club network, *Students on Ice* program and partnerships with youth organizations to support experiencing and learning about Canada's history and natural treasured places.

Sub-Program 1.3.2: Partnering and Participation

Description

This program encourages the participation of partners and stakeholders and leads to new or expanded opportunities for Canadians to discover and develop a sense of connection to their protected heritage places. Partnering arrangements advance shared or complimentary goals and objectives, and result in a wide range of collaborative activities including program delivery, promotional campaigns, contests, scientific and academic research, learning tools and new products. Partners include private sector organizations as well as other government departments, NGO's, academic institutions, and First Nations, who in a number of places co-manage national heritage places. Stakeholders engage with Parks Canada through a wide variety of activities such as the Minister's Round Table, formal and informal consultation processes, and the national volunteer program. Stakeholders include individuals, groups and organizations that have an interest in Parks Canada and ensure that Canadians' needs and priorities are clearly expressed and inform Parks Canada's actions and direction. The General Class Contribution Program is used to provide contribution funding.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
10,914,988	10,537,887	10,725,798

Human Resources (FTEs)

2015–16	2016–17	2017–18
94	93	93

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
Stakeholders and partners are engaged in the protection and presentation of Parks Canada's administered places.	Increase in the percentage of Parks Canada volunteers.	10%	March 2018
	Percentage of collaborative initiatives with five national strategic partners that are maintained or expanded.	75%	March 2018

Planning Highlights

To achieve the expected result, Parks Canada will:

- enhance opportunities for individual Canadians and Canadian organizations to become more involved with Parks Canada in a variety of activities they consider meaningful and relevant, including volunteer opportunities, and the celebration and commemoration of significant national anniversaries;
- continue to develop national strategic partnerships for targeted collaborative activities, including program delivery, promotional campaigns, contests, scientific and academic research, learning tools and products and experiences; and
- identify key strategic areas over the next two years to advance relationship building with Aboriginal peoples (First Nations, Inuit and Métis) to promote the inclusion of Aboriginal voices in all aspects of the protection and presentation of Canada's heritage places.

Program 1.4: Visitor Experience

Description

This program fosters opportunities for Canadians and international visitors to discover, experience, enjoy and develop a sense of personal connection to Canada's national urban park, national parks, national historic sites administered by Parks Canada, national marine conservation areas, and heritage canals. This program includes a range of activities, services and products associated with pre-visit planning, the on-site visit, and post-visit communications. It includes tourism marketing, trip planning information, reception, orientation, interpretation, recreation, special events, merchandise, compliance and visitor safety services, and visitor facilities. The program is supported by market and visitor analytics, trend analysis, and performance measurement.

Budgetary Financial Resources (dollars)

2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
234,733,102	387,759,392	431,135,478	473,155,715

Human Resources (FTEs)

2015–16	2016–17	2017–18
2,128	2,131	2,130

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
Canadians and international visitors visit Parks Canada's administered places and visitors at surveyed locations feel a sense of connection to these places.	Increase in the number of visits at Parks Canada administered places.	2%	Annually
	Average percentage of visitors that consider the place is meaningful to them.	85%	Annually
	Average percentage of visitors that are satisfied with their visit.	90%	Annually
Condition of visitor experience assets in poor or very poor condition is improved to fair or good.	Percentage of assets assessed to be in poor or very poor condition that have improved to fair or good.	100%	March 2020

Planning Highlights

To achieve the expected results, Parks Canada will:

- renew visitor infrastructure such as trails, visitor centres, priority day-use areas and campgrounds to ensure the quality and reliability of visitor offers, respond to the changing demands of travellers and support the leisure needs of Canadians, and strengthen Canadians' connections with our spectacular array of special natural and historic places;
- continue applying a consistent branding approach for promotion in the development of products and experiences;
- continue to expand key national programs including diversified accommodation, *Xplorers* for children and the *Learn to Camp* events for urban and new Canadians to improve the quality of visitor experience, increase connection and visitation;
- facilitate trip-planning by offering more user-friendly online planning tools and reservation capabilities, and expand and improve wholesale and retail selling capacity in support of greater visitation;
- continue to support *Canada's Federal Tourism Strategy* by promoting authentic experiences for visitors and fostering local economic and tourism development opportunities in and around Parks Canada places; and

- leverage the Government of Canada's *Road to 2017* and Canada 150 program of commemorating and celebrating significant anniversaries in ways that build the relevance of, visitation to, and revenues from, many of its heritage places and position Parks Canada places as a preferred way for Canadians to personally celebrate their country's 150th birthday.

Sub-Program 1.4.1: National Park Visitor Experience

Description

This program fosters opportunities for Canadians and international visitors to discover, experience, enjoy and develop a sense of personal connection to Canada's national parks. This program includes a range of activities, services, and products associated with pre-visit planning, the on-site visit, and post-visit communications. It includes tourism marketing, trip planning information, reception, orientation, interpretation (e.g., guided walks, presentations, exhibits, audio visual material, technology applications), recreation, special events, merchandise, compliance and visitor safety services, and visitor facilities (e.g., visitor reception centres, campgrounds, trails, park roads). The program is supported by market and visitor analytics, trend analysis, and performance measurement. The General Class Contribution Program is used to provide contribution funding.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
202,778,912	216,397,267	239,336,701

Human Resources (FTEs)

2015–16	2016–17	2017–18
1,154	1,153	1,151

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
Visitors at surveyed national parks enjoyed their visit.	Average percentage of visitors that enjoyed their visit.	90%	Annually
Visitors at surveyed national parks learned from experience and active participation.	Average percentage of visitors that consider that they learned about the	60%	Annually

	natural heritage of the national park.		
Condition of visitor experience assets in poor or very poor condition is improved to fair or good.	Percentage of assets assessed to be in poor or very poor condition that have improved to fair or good.	100%	March 2020

Planning Highlights

To achieve the expected results, Parks Canada will:

- renew visitor facilities including camping, trails and visitor centres to ensure the quality and reliability of visitor offers and facilitate Canadians connecting with nature, including:
  - improve the camping experience in Prince Edward Island, Kouchibouguac and Riding Mountain national parks; and
  - add accommodations in Fundy, Prince Edward Island, Terra Nova and Cape Breton Highlands national parks;
- implement a broad range of local projects aimed at improving visitor satisfaction and the quality of experiences in areas such as concessions, tours, activities and souvenir merchandise in national parks, and develop iconic experiences to be offered in several Northern Parks.

Sub-Program 1.4.2: National Urban Park Visitor Experience

Description

This program fosters opportunities for Canadians and international visitors to discover, experience, enjoy and develop a sense of personal connection to Canada's national urban park. This program includes a range of activities, services, and products associated with pre-visit planning, the on-site visit, and post-visit communications. It includes tourism marketing, trip planning information, reception, orientation, interpretation (e.g., guided walks, presentations, exhibits, audio visual material, technology tools), recreation, special events, merchandise, compliance and visitor safety services, and visitor facilities (e.g., visitor reception centres, campgrounds, trails, roads). The program is supported by market and visitor analytics, trend analysis, and performance measurement. The General Class Contribution Program is used to provide contribution funding.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
8,557,154	16,339,007	14,478,855

Human Resources (FTEs)

2015–16	2016–17	2017–18
10	14	15

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
Visitors surveyed at the national urban park enjoyed their visit.	Average percentage of visitors that enjoyed their visit.	90%	Annually
Visitors surveyed at the national urban park learned from experience and active participation	Average percentage of visitors that consider that they learned about the natural and cultural heritage of the national urban park.	60%	Annually

Planning Highlights

To achieve the expected results, Parks Canada will:

- implement a range of new local projects aimed at improving visitor satisfaction and the quality of experiences in areas of welcome, orientation, interpretation, and access to and through the park.

Sub-Program 1.4.3: National Marine Conservation Area Visitor Experience

Description

This program fosters opportunities for Canadians and international visitors to discover, experience, enjoy and develop a sense of connection to Canada's national marine conservation areas. This program includes a range of activities, services, and products associated with pre-visit planning, the on-site visit, and post-visit communications. It includes tourism marketing, trip planning information, reception, orientation, interpretation (e.g., presentations, exhibits, audio visual materials), recreation, special events, merchandise, compliance and visitor safety services, and visitor facilities (e.g., visitor reception centres, docks, day use areas). The program is

supported by market and visitor analytics, trend analysis, and performance measurement. The General Class Contribution Program is used to provide contribution funding.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
2,373,953	2,303,307	2,342,101

Human Resources (FTEs)

2015–16	2016–17	2017–18
18	18	18

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
Visitors at surveyed national marine conservation areas enjoyed their visit.	Average percentage of visitors that enjoyed their visit.	90%	Annually

Planning Highlights

To achieve the expected result, Parks Canada will:

- implement a broad range of local projects aimed at improving visitor satisfaction and the quality of experiences in areas such as camping, concessions, tours, activities and souvenir merchandise.

Sub-Program 1.4.4: National Historic Site Visitor Experience

Description

This program fosters opportunities for Canadians and international visitors to discover, experience, enjoy and develop a sense of personal connection to national historic sites administered by Parks Canada. This program includes a range of activities, services, and products associated with pre-visit planning, the on-site visit, and post-visit communications. It includes tourism marketing, trip planning information, reception, orientation, interpretation (e.g., period animation, demonstrations, guided walks, exhibits, audio-visual material, technology applications), recreation, special events, merchandise, compliance and visitor safety services, and visitor facilities (e.g., visitor reception centres, washrooms, trails). The program is supported by market and visitor analytics, trend analysis, and performance measurement. The General Class Contribution Program is used to provide contribution funding.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
78,442,069	78,885,419	82,972,744

Human Resources (FTEs)

2015–16	2016–17	2017–18
609	609	609

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
Visitors at surveyed national historic sites enjoyed their visit.	Average percentage of visitors that enjoyed their visit.	90%	Annually
Visitors at surveyed national historic sites learned from experience and active participation.	Average percentage of visitors that consider that they learned about the cultural heritage of the national historic site.	85%	Annually
Condition of visitor experience assets in poor or very poor condition is improved to fair or good.	Percentage of assets assessed to be in poor or very poor condition that have improved to fair or good.	100%	March 2020

Planning Highlights

To achieve the expected results, Parks Canada will:

- renew visitor facilities at national historic sites administered by the Agency across the country, through the rehabilitation of visitor centres, parking, day-use areas, trails and camping, to continue to encourage Canadians to connect with their national identity and history; and

- implement a broad range of local projects aimed at improving visitor satisfaction and the quality of experiences in areas such as tours, activities, concessions and souvenir merchandise including:
  - providing additional unique experiences at Fort Lennox, Signal Hill, Batoche and Lower Fort Garry national historic sites; and
  - expanding the visitor experience with theatrical performances, concerts and special events at select national historic sites including Bellevue House, and Cave and Basin.

Sub-Program 1.4.5: Heritage Canal Visitor Experience

Description

This program fosters opportunities for Canadians and international visitors to discover, experience, enjoy and develop a sense of personal connection to Canada's heritage canals. The nine heritage canals include the Trent-Severn Waterway and the Rideau, Lachine, Carillon, Chambly, Ste-Anne-de-Bellevue, Saint-Ours, Sault Ste. Marie, and St. Peters canals. This program includes a range of activities, services, and products associated with pre-visit planning, the on-site visit, and post-visit communications. It includes tourism marketing, trip planning information, reception, orientation, interpretation (e.g., exhibits, audio visual material), recreation, compliance and visitor safety services, and visitor facilities (e.g., visitor reception centres, locks). The program is supported by market and visitor analytics, trend analysis, and performance measurement. The General Class Contribution Program is used to provide contribution funding.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
95,607,304	117,210,478	134,025,314

Human Resources (FTEs)

2015–16	2016–17	2017–18
337	337	337

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
Boaters use heritage canals.	Increase in the number of boats on heritage canals.	2%	Annually
Condition of visitor experience assets in poor or very poor condition is improved to fair or good.	Percentage of assets assessed to be in poor or very poor condition that have improved to fair or good.	100%	March 2020

Planning Highlights

To achieve the expected results, Parks Canada will:

- rehabilitate locks along heritage canals for the use and enjoyment of visitors;
- promote unique visitor experiences through participation at industry boat shows in Ottawa, Toronto, Montréal and New York; and
- investigate opportunities for partnerships and facilitate the implementation of a broad range of local projects aimed at improving visitor satisfaction and the quality of experiences in areas such as recreational navigation and land-based activities.

Program 1.5: Heritage Canals, Highways and Townsites Management

Description

This program involves the management of infrastructure for Canadians and provides opportunities for socio-economic benefits to adjacent communities. It is related to the operation, maintenance and improvement of the Trans-Canada and provincially numbered highways[xvii] within national parks and a national historic site; the water management of certain heritage canals[xviii]; and, the provision of municipal services to certain national park townsites.[xix]

Budgetary Financial Resources (dollars)

2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
191,344,084	343,350,853	345,563,326	359,657,958

Human Resources (FTEs)

2015–16	2016–17	2017–18
323	320	318

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
Condition of heritage canal, highway and townsite assets in poor or very poor condition is improved to fair or good.	Percentage of assets assessed to be in poor or very poor condition that have improved to fair or good.	100%	March 2020

Planning Highlights

To achieve the expected result, Parks Canada will:

- implement an investment program to address the backlog of capital and maintenance requirements related to highway, waterway and townsite infrastructure to mitigate safety risks and improve the overall condition of the assets.

Sub-Program 1.5.1: Townsite Management

Description

This program involves the provision of municipal services and the management of related infrastructure to support residents and visitors in the five townsites of Field (Yoho National Park), Lake Louise (Banff National Park), Wasagaming (Riding Mountain National Park), Waskesiu (Prince Albert National Park), and Waterton (Waterton Lakes National Park). Municipal services include drinking water, sewage treatment, road maintenance, snow removal, and garbage pick-up and disposal. The General Class Contribution Program is used to provide contribution funding.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
11,142,263	12,242,395	13,737,971

Human Resources (FTEs)

2015–16	2016–17	2017–18
44	44	44

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
Five townsites operated by Parks Canada receive municipal services according to government standards.[xx]	Percentage of drinking water and sewage effluent samples that meet quality standards.	100%	Annually
Condition of townsite assets in poor or very poor condition is improved to fair or good.	Percentage of assets assessed to be in poor or very poor condition that have improved to fair or good.	100%	March 2020

Planning Highlights

To achieve the expected results, Parks Canada will:

- rehabilitate townsite infrastructure, including water and sewer, roads and sidewalks, to maintain levels of service and address safety and other requirements ensuring compliance with government standards.

Sub-Program 1.5.2: Highway Management

Description

This program involves the management of the Trans-Canada and provincially numbered highways infrastructure within national parks and one national historic site. The operation, maintenance and improvement of these highways benefit Canadians and visitors to Parks Canada's heritage places and includes snow removal, inspections, repairs and replacement of highway surfaces, retaining walls, bridges and culverts. The General Class Contribution Program is used to provide contribution funding.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
245,215,124	221,690,723	231,249,592

Human Resources (FTEs)

2015–16	2016–17	2017–18
208	208	206

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
Condition of highways and highway bridges (including snow sheds, culverts and crossing structures) in poor or very poor condition is improved to fair or good.	Percentage of assets assessed to be in poor or very poor condition that have improved to fair or good.	100%	March 2020

Planning Highlights

To achieve the expected result, Parks Canada will:

- address the backlog of bridge and highway capital and maintenance work through rehabilitation projects, ensuring these transportation corridors remain safe and reliable, providing long-term accessibility to Canada's treasured places; and
- further develop the national highway program to optimize identification and management of risks, investment prioritization, and the analysis of inspection, performance and construction data and trends.

Sub-Program 1.5.3: Heritage Canal Management

Description

This program involves water management and the management of bridge and dam infrastructure at heritage canals for the benefit of Canadians. Water management encompasses maintaining navigation by managing the flow and level of water, mitigating flooding, supporting hydro where applicable, fostering recreational use and providing municipal water at the following five heritage canals: Trent-Severn Waterway, the Rideau, Lachine, Chambly, and Saint-Ours canals. The management of heritage canal infrastructure includes activities such as the operation, maintenance and improvement of bridges and dams at all nine heritage canals. The General Class Contribution Program is used to provide contribution funding.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
86,993,466	111,630,208	114,670,395

Human Resources (FTEs)

2015–16	2016–17	2017–18
71	68	68

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
Water levels, within the navigable portion of the canal or waterway that Parks Canada manages during the navigation season will meet the Agency's legal and/ or operational obligations.	Percentage of time that water level gauge measurements are within prescribed ranges.	95%	Annually
Condition of dams, marine assets (walls, breakwaters and navigation channels) and bridges (including culverts) in poor or very poor condition is improved to fair or good.	Percentage of assets assessed to be in poor or very poor condition that have improved to fair or good.	100%	March 2020

Planning Highlights

To achieve the expected results, Parks Canada will:

- continue to fulfill its water management responsibilities, including ongoing monitoring of water levels and flows year-round, and continue to work with all relevant organizations with a view to balancing a wide range of objectives such as ensuring safe navigation throughout the entire navigation season;
- undertake recapitalization and maintenance activities on nine heritage canals, dams and bridges, ensuring the boating experience remains safe and reliable; and
- continue to invest in dam safety reviews, as part of its *Dam Safety* program.

Internal Services

Description

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. Internal services include only those activities and resources that apply across an organization, and not those provided to a specific program. The groups of activities are Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; and Acquisition Services.

Budgetary Financial Resources (dollars)

2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
88,451,765	122,220,877	123,394,101	126,116,816

Human Resources (FTEs)

2015–16	2016–17	2017–18
677	678	678

Planning Highlights

With regard to its Internal Services, Parks Canada will:

- ensure investment projects are delivered on-time, on-budget and with prudence and probity;
- improve the project portfolio management system in order to: increase efficiency, strengthen standardization and facilitate monitoring and reporting including the tracking of progress on project, financial and procurement milestones; and inform investment decision making in the Agency;
- improve the corporate asset information system, to ensure comprehensive, accurate, and timely information on assets is available to support decision-making at all levels of the organization;
- formalize Parks Canada's Financial Management Framework, which documents the Agency's financial principles, key expectations, accountabilities and requirements for its continued sound financial management within a transformative government environment. A specific area of focus in 2015-16 is the implementation of a monitoring strategy for

internal controls to ensure financial risks are properly and efficiently mitigated in accordance with Parks Canada's 2013 Internal Control Framework;

- support the Government of Canada direction on:
  - financial management transformation with a focus on streamlining, standardizing and automating financial business processes; and
  - human resources modernisation with a focus on pay consolidation and modernisation readiness, as well as business process realignment through automation;
- implement the deliverables in Parks Canada's Blueprint 2020 action plan;
- establish an action plan to address emerging workplace issues identified in the 2014 Public Service Employee Survey;
- identify information resources of business value and required controls for the effective management, sharing and use of information, and develop Recordkeeping action plans for each Parks Canada business unit that address specific Recordkeeping compliance activities, such as the clean-up of legacy information resources;
- harmonize the business licensing application process across our network of national parks; and
- centralize policy and oversight related to staff housing/accommodation to increase consistency and realize economies of scale.

Section III: Supplementary Information

Future-Oriented Statement of Operations

The future-oriented condensed statement of operations provides a general overview of the Parks Canada Agency's operations. The forecast of financial information on expenses and revenues is prepared on an accrual accounting basis to strengthen accountability and to improve transparency and financial management.

Because the future-oriented condensed statement of operations is prepared on an accrual accounting basis, and the forecast and planned spending amounts presented in other sections of the Report on Plans and Priorities are prepared on an expenditure basis, amounts differ.

A more detailed future-oriented statement of operations and associated notes, including a reconciliation of the net cost of operations to the requested authorities, can be found on the Parks Canada Agency's website.[xxi]

Future-Oriented Condensed Statement of Operations
For the Year Ended March 31
(dollars)

Financial Information	2014–15 Estimated Results	2015–16 Planned Results	Difference
Total expenses	728,643,668	736,227,252	7,583,584
Total revenues	120,546,896	122,125,971	1,579,075
Net cost of operations	608,096,772	614,101,281	6,004,509

The total planned expenses, on an accrual basis, for the fiscal year 2015-16 are estimated to be $736.2 million which represents an increase of $7.6 million compared to the total estimated expenses for fiscal year 2014-15.

This variance is mainly attributable to the increased expenses related to the new capital asset investments in 2015-16 for Parks Canada's national parks, national historic sites and national marine conservation areas to address the backlog of deferred work and improve the condition of natural and cultural heritage assets.

Supplementary Information Tables

The supplementary information tables listed in the *2015–16 Report on Plans and Priorities* can be found on the Parks Canada Agency's website.[xxii]

- Departmental Sustainable Development Strategy;
- Details on Transfer Payment Programs of $5 Million or More;
- Disclosure of Transfer Payment Programs Under $5 Million;
- Upcoming Internal Audits and Evaluations Over the Next Three Fiscal Years;
- Up-Front Multi-Year Funding; and
- User Fees and Regulatory Charges.

Tax Expenditures and Evaluations

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures annually in the *Tax Expenditures and Evaluations*[xxiii] publication. The tax measures presented in the *Tax Expenditures and Evaluations* publication are the responsibility of the Minister of Finance.

Section IV: Organizational Contact Information

Parks Canada National Office:

30 Victoria Street
Gatineau, Quebec
Canada
J8X 0B3

General Inquiries:

888-773-8888

General Inquiries (International):

819-420-9486

Teletypewriter (TTY):

866-787-6221

Appendix: Definitions

appropriation: Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

budgetary expenditures: Include operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

Departmental Performance Report: Reports on an appropriated organization's actual accomplishments against the plans, priorities and expected results set out in the corresponding Reports on Plans and Priorities. These reports are tabled in Parliament in the fall.

full-time equivalent: Is a measure of the extent to which an employee represents a full person-year charge against a departmental budget. Full-time equivalents are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

Government of Canada outcomes: A set of 16 high-level objectives defined for the government as a whole, grouped in four spending areas: economic affairs, social affairs, international affairs and government affairs.

Management, Resources and Results Structure: A comprehensive framework that consists of an organization's inventory of programs, resources, results, performance indicators and governance information. Programs and results are depicted in their hierarchical relationship to each other and to the Strategic Outcome(s) to which they contribute. The Management, Resources and Results Structure is developed from the Program Alignment Architecture.

non-budgetary expenditures: Include net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

performance: What an organization did with its resources to achieve its results, how well those results compare to what the organization intended to achieve and how well lessons learned have been identified.

performance indicator: A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, program, policy or initiative respecting expected results.

performance reporting: The process of communicating evidence-based performance information. Performance reporting supports decision making, accountability and transparency.

planned spending: For Reports on Plans and Priorities (RPPs) and Departmental Performance Reports (DPRs), planned spending refers to those amounts that receive Treasury Board approval by February 1. Therefore, planned spending may include amounts incremental to planned expenditures presented in the Main Estimates.

A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be able to defend the expenditure and accrual numbers presented in their RPPs and DPRs.

plans: The articulation of strategic choices, which provides information on how an organization intends to achieve its priorities and associated results. Generally a plan will explain the logic behind the strategies chosen and tend to focus on actions that lead up to the expected result.

priorities: Plans or projects that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Strategic Outcome(s).

program: A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results and that are treated as a budgetary unit.

Program Alignment Architecture: A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.

Report on Plans and Priorities: Provides information on the plans and expected performance of appropriated organizations over a three-year period. These reports are tabled in Parliament each spring.

results: An external consequence attributed, in part, to an organization, policy, program or initiative. Results are not within the control of a single organization, policy, program or initiative; instead they are within the area of the organization's influence.

Strategic Outcome: A long-term and enduring benefit to Canadians that is linked to the organization's mandate, vision and core functions.

sunset program: A time-limited program that does not have an ongoing funding and policy authority. When the program is set to expire, a decision must be made whether to continue the program. In the case of a renewal, the decision specifies the scope, funding level and duration.

target: A measurable performance or success level that an organization, program or initiative plans to achieve within a specified time period. Targets can be either quantitative or qualitative.

whole-of-government framework: Maps the financial contributions of federal organizations receiving appropriations by aligning their Programs to a set of 16 government-wide, high-level outcome areas, grouped under four spending areas.

Endnotes

i. **Parks Canada Agency Act,** http://laws-lois.justice.gc.ca/eng/acts/P-0.4/

ii. **Canada National Parks Act,** http://laws-lois.justice.gc.ca/eng/acts/N-14.01/page-21.html

iii. **Historic Sites and Monuments Act,** http://laws-lois.justice.gc.ca/eng/acts/H-4/index.html

iv. **Canada National Marine Conservation Areas Act,** http://laws-lois.justice.gc.ca/eng/acts/C-7.3/index.html

v. **Saguenay-St. Lawrence Marine Park Act,** http://laws-lois.justice.gc.ca/eng/acts/S-1.3/FullText.html

vi. **Historic Canal Regulations pursuant to the Department of Transport Act,** http://laws.justice.gc.ca/eng/regulations/SOR-93-220/index.html

vii. **Heritage Railway Stations Protection Act,** http://laws-lois.justice.gc.ca/eng/acts/H-3.5/index.html

viii. **Heritage Lighthouse Protection Act,** http://laws-lois.justice.gc.ca/eng/acts/H-3.4/

ix. **Species at Risk Act,** http://laws-lois.justice.gc.ca/eng/acts/S-15.3/index.html

x. **Definition of Ecological Integrity,** http://www.pc.gc.ca/eng/progs/np-pn/ie-ei.aspx, **Definition of Commemorative Integrity,** http://www.pc.gc.ca/eng/docs/pc/guide/guide/commemorative_1_0/commemorative_1_1.aspx

xi. **The System of National Parks of Canada,** http://www.pc.gc.ca/eng/progs/np-pn/cnpn-cnnp/index/carte-map.aspx

xii. **National Historic Sites of Canada administered by Parks Canada,** http://www.pc.gc.ca/eng/docs/r/system-reseau/sec6.aspx

xiii. **The System of National Marine Conservation Areas of Canada,** http://www.pc.gc.ca/eng/progs/amnc-nmca/cnamnc-cnnmca/index/carte-map.aspx

xiv. **Parks Canada website:** http://www.pc.gc.ca/eng/index.aspx

xv. **Whole-of-government framework,** http://www.tbs-sct.gc.ca/ppg-cpr/frame-cadre-eng.aspx

xvi. ***2015–16 Main Estimates***, http://publiservice.tbs-sct.gc.ca/ems-sgd/esp-pbc/me-bpd-eng.asp

xvii. Highways managed by Parks Canada consist of 1,151 two-lane kilometres of highways, including 360 two-lane kilometres of the Trans-Canada Highway through Banff, Yoho, Glacier, Mount Revelstoke and Terra Nova national parks, 791 two-lane kilometres of highways through eight provinces and one territory, including the Cabot Trail on Cape Breton Island and 235 highway bridges.

xviii. Waterways, which support commercial and recreational boating as well as other recreational activities, include the Trent-Severn Waterway, the Rideau and Sault Ste. Marie canals in Ontario; the Carillon, Chambly, Lachine, Sainte-Anne-de-Bellevue and Saint-Ours canals in Quebec; and the St. Peters Canal in Nova Scotia.

xix. Townsite communities include Field in Yoho National Park, British Columbia; Lake Louise in Banff National Park, Alberta; Wasagaming in Riding Mountain National Park, Manitoba; Waskesiu in Prince Albert National Park, Saskatchewan; and Waterton in Waterton Lakes National Park, Alberta. Two other townsites, Banff and Jasper, are self-governed since 1990 and 2002, respectively. Parks Canada retains authority for community plans and by-laws in Banff, and for community plans, land-use planning and development in Jasper.

xx. Government standards for drinking water and sewage: Parks Canada Potable Water Standards and Guidelines, and Environment Canada's Wastewater Systems Effluent Regulations (2013).

xxi. **Parks Canada Agency's future-oriented statement of operations,** http://www.pc.gc.ca/eng/agen/dp-pd/dp-pd.aspx

xxii. **Supplementary Information Tables,** http://www.pc.gc.ca/eng/docs/pc/plans/rpp/rpp2015-16/sec03/ts-st.aspx

xxiii. ***Tax Expenditures and Evaluations* publication,** http://www.fin.gc.ca/purl/taxexp-eng.asp